



HUMAN SERVICES & GENERAL GOVERNMENT **PROJECTS**

Countywide Space

Total Project Cost – \$225.0M

Current Appropriation (Planning) – \$5.0M

FY27 Appropriation (Design) – \$20.0M

Project Description

The project supports the design and construction of additional space that will be used to house County operations. Many existing County facilities are currently at or beyond capacity, and additional space is needed to accommodate future growth. The project includes a multi-story civic building and parking garage located on the government center campus in Woodbridge.

Service Impact

► **Improved delivery of government services** – Additional County space will provide the facilities and infrastructure necessary to meet the long-term needs of a growing community.

Funding Sources

► **Debt financing** – \$225.0M
 ► **Debt service** will be funded by the general fund.
 ► **Facility operating costs** will be funded by the general fund.
 ► **Lease savings** will be realized by relocating services from leased to County-owned facilities.

Project Milestones

► **Master plan** activities began in FY24 and were completed in FY26.
 ► **Design** is scheduled to begin in FY27 and is scheduled for completion in FY28.
 ► **Construction** is scheduled to begin in FY29 and is scheduled for completion in FY31.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks and Recreation

Impact on Strategic Plan Goals		
Environment	Mobility	Service Delivery
Education	Quality of Life	Smart Growth
Government	Safe & Secure Community	

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	225,000	5,000	-	20,000	100,000	100,000	-	-	-	220,000	-
Total Revenue	225,000	5,000	-	20,000	100,000	100,000	-	-	-	220,000	-

Cost Categories (Expenditures)											
Design/Planning	25,000	5,000	-	10,000	10,000	-	-	-	-	20,000	-
Construction	200,000	-	-	-	-	80,800	80,800	38,400	-	200,000	-
Total Expenditure	225,000	5,000	-	10,000	10,000	80,800	80,800	38,400	-	220,000	-

Operating Impacts											
Operating Expenses											
Debt Service	448	924	-	3,960	-	9,875	-	14,536	3,000	3,000	48,473
Revenue	-	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	448	924	-	3,960	-	9,875	-	14,536	3,000	3,000	48,473
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Environmental Sustainability

Total Project Cost - \$4.5M

Project Description

The Community Energy Sustainability Master Plan (CESMP) was approved by the Board of County Supervisors (BOCS) in October 2023 via [BOCS Resolution 23-557](#). The CESMP was established to meet the County's energy-efficiency goals and regional greenhouse and carbon emissions reduction goals while considering, among other things, population projections, economic development goals, equity, diversity, and inclusion. The CIP includes \$1.0 million that was included in the FY23 annual budget and \$3.0 million that was approved by the BOCS in December 2023 via [BOCS Resolution 23-658](#) to implement action strategies contained in the CESMP.

Service Impact

- ▶ **Environment** – The CESMP directly supports the County's goals to protect natural resources and enhance environmental health. By focusing on reducing greenhouse gas emissions and improving air quality, the CESMP promotes a cleaner, healthier environment that benefits residents today and safeguards it for future generations.
- ▶ **Utilities** – The CESMP strengthens the County's utility infrastructure by promoting energy efficiency and sustainable energy sources. By increasing the use of renewable energy and decreasing reliance on fossil fuels, the CESMP ensures that the County's utility systems are equipped to meet future needs in a sustainable way.
- ▶ **Community Education** – A core part of the CESMP is raising public awareness about energy and sustainability. By educating residents and businesses on sustainable practices, the CESMP helps foster a community that understands and actively supports the County's environmental goals.

Funding Sources

- ▶ **General fund** – \$1.0M
- ▶ **Capital reserve** – \$3.0M
- ▶ **Federal funding** – \$421K

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Project Milestones

- ▶ **Installation of solar panels at three County facilities** was completed in FY26.
- ▶ **Development of Greenhouse Gas Inventory** was completed in FY26.
- ▶ **Electrification Feasibility Study** was completed in FY26.
- ▶ **Installation of EV chargers at the McCoart government center complex** was completed in FY26.
- ▶ **Transition 200 High-pressure sodium streetlights to LED lighting** is scheduled for completion in FY27.

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Capital Reserve	3,039	3,039	-	-	-	-	-	-	-	-	-
Federal Revenue	421	421	-	-	-	-	-	-	-	-	-
General Funds	1,000	1,000	-	-	-	-	-	-	-	-	-
Total Revenue	4,460	4,460	-	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Design/Planning	392	392	-	-	-	-	-	-	-	-
	Construction	4,068	-	3,568	500	-	-	-	-	500	-
Total Expenditure	4,460	392	3,568	500	-	-	-	-	-	500	-

Operating Impacts	Operating Expenses	-	-	-	-	-	-	-	-	-
	Debt Service	-	-	-	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	-	-	-	-	-	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Homeless Navigation Center – East

Total Project Cost – \$30.3M

Project Description

The Homeless Navigation Center (HNC-E) will be an approximately 34,000 square-feet facility located on Potomac Mills Road in Woodbridge. The HNC-E will provide overnight, temporary, emergency sheltering and wrap-around services for up to 50 adults experiencing homelessness. A homeless Drop-In Center program will also be part of the programming. The new facility will provide for increased cooperation and coordination between community partners to address individuals' needs, thereby decreasing the number of people experiencing homelessness.



Service Impact

► **Housing location services** – Constructing a new facility will decrease the number of people experiencing homelessness in the County by providing comprehensive services to assist shelter and Drop-In Center participants navigate the service system leading to permanent housing.

► **Comprehensive case management** will be offered, which provides information and access to employment (resume writing, job training, etc.), improved nutrition and physical health (such as food preparation instruction and health screenings), behavioral health treatment (such as substance misuse and/or behavioral health diagnoses), recreational and voluntary spiritual programming.

Funding Sources

► **Debt financing** – \$28.3M
 ► **Federal revenue** – \$2.0M
 ► **Debt service and facility operating costs** will be funded by the general fund which began in FY26.
 ► **General fund** annually supports 10 full-time Social Services employees for the facility, which was funded in the FY22 budget.

Project Milestones

► **Design** began in January 2023 (FY23) and was completed in April 2024 (FY24).

Impact on Comprehensive Plan Chapters

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► **Permitting and construction bidding** began in April 2024 (FY24) and was completed in October 2025 (FY26).

► **Construction** is scheduled to begin in spring 2026 (FY26) with completion scheduled for fall 2027 (FY28).

► **Occupancy** is scheduled for fall 2027 (FY28).

Funding Sources (Revenue)

	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	28,250	24,250	4,000	-	-	-	-	-	-	-	-
Federal Revenue	2,000	-	2,000	-	-	-	-	-	-	-	-
Total Revenue	30,250	24,250	6,000	-	-						

Cost Categories (Expenditures)

Design/Planning	1,774	1,604	106	64	-	-	-	-	-	64	-
Construction	24,991	-	3,000	15,991	6,000	-	-	-	-	21,991	-
Occupancy	800	-	-	600	200	-	-	-	-	800	-
Telecommunication	1,193	-	-	625	568	-	-	-	-	1,193	-
Project Management	1,492	650	300	300	242	-	-	-	-	542	-
Total Expenditure	30,250	2,254	3,406	17,580	7,010	-	-	-	-	24,590	-

Operating Impacts

Operating Expenses	250	1,408	1,024	1,025	1,027	1,029	5,763
Debt Service	1,083	1,458	2,638	2,571	2,503	2,435	12,688
Revenue	-	-	-	-	-	-	-
General Fund Requirement	1,333	2,866	3,662	3,596	3,530	3,464	18,451
Additional Positions (FTEs)	10.00*	6.00	-	-	-	-	-

* 10.00 FTEs were funded by the general fund beginning in FY22.

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Homeless Navigation Center - West

Total Project Cost – To Be Determined

Current Appropriation (Land purchase and design) – \$8.2M

Project Description

The Homeless Navigation Center (HNC-W) will be located at 9930 Battleview Parkway, Manassas, Virginia, in the western portion of the County. In FY25, the land acquisition was authorized by the Board of County Supervisors (BOCS) via [BOCS Resolution 25-205](#). The exact size, programming, and services that will be provided at the HNC-W will be determined as the project scope is developed.

Service Impact

► **Housing location services** – Constructing a new facility will decrease the number of people experiencing homelessness in the County by providing comprehensive services leading to permanent housing.

► **Comprehensive case management** will be offered, which provides information and access to employment (resume writing, job training, etc.), improved nutrition and physical health (such as food preparation instruction and health screenings), behavioral health treatment (such as substance misuse and/or behavioral health diagnoses), recreational and voluntary spiritual programming.

Funding Sources

► **Debt financing** – \$8.2M
 ► **Debt service and facility operating costs** will be funded by the general fund.

Project Milestones

► **Land acquisition** was completed in FY25.
 ► **Design** is scheduled to begin in FY26 with completion scheduled for FY27.
 ► **Construction costs and schedules** will be developed based on the results of the preliminary design work.



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Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	8,150	4,000	4,150	-	-	-	-	-	-	-	-
Total Revenue	8,150	4,000	4,150	-	-						

Cost Categories (Expenditures)	Design/Planning	Right of Way/Land	2,000	2,000	-	-	-	-	2,000	-
	4,000	4,150	-	-	-	-	-	-	-	-
Total Expenditure	8,150	4,150	2,000	2,000	-	-	-	-	2,000	-

Operating Impacts	Operating Expenses	-	-	2,000	2,000	2,000	2,000	8,000
	Debt Service	469	4,752	4,733	4,714	4,695	4,675	24,038
	Revenue	-	-	-	-	-	-	-
General Fund Requirement	469	4,752	6,733	6,714	6,695	6,675	32,038	
Additional Positions (FTEs)	-	-	-	-	-	-	-	-

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Juvenile Services Center

Total Project Cost – \$60.0M

FY27 Appropriation (Design) – \$5.0M

Project Description

The Juvenile Services Center is a new 40,000 square-foot services facility located adjacent to the existing facility. As part of the planning phase, the Department of Social Services initiated a community needs assessment, planning study and site assessment, which were completed in 2018 and 2020.

Results from the needs assessment reveal that federal and state requirements, along with industry design standards and trends for juvenile residential facilities, have significantly changed over the past 40+ years (the current facility was constructed in 1978). These changes have led to a significant amount of functional obsolescence in the existing facility. Specific study recommendations and facility options will be developed during the design phase.

Service Impact

► **Improved facilities for residents and staff** – Constructing a new facility will provide an improved environment for the short-term care of youth court-ordered into secure and non-secure custody.

Funding Sources

- **Debt financing** – \$60.0M
- **Debt service** will be funded by the general fund beginning in FY29.
- **Facility operating costs** will be funded by the general fund.

Project Milestones

- **Design** is scheduled to begin in FY27 and is scheduled for completion in FY28.
- **Construction** is scheduled to begin in FY29 and is scheduled for completion in FY31.



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Funding Sources (Revenue)

	Project Estimate	Prior Yrs Actual	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27 - FY32	Future
Debt	60,000	-	-	5,000	-	55,000	-	-	-	60,000	-
Total Revenue	60,000	-	-	5,000	-	55,000	-	-	-	60,000	-

Cost Categories (Expenditures)

Design/Planning	5,000	-	-	2,500	2,500	-	-	-	-	5,000	-
Construction	55,000	-	-	-	-	20,000	25,000	10,000	-	55,000	-
Total Expenditure	60,000	-	-	2,500	2,500	20,000	25,000	10,000	-	60,000	-

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	245	-	1,713	4,241	-	5,208	11,406
Revenue	-	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	-	-	245	1,713	4,241	5,208	11,406	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).